

Department of the Navy
Operation and Maintenance, Navy
1C7C Equipment Maintenance
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This funding provides maintenance and engineering technical support for Hull, Mechanical and Electrical (HM&E) equipment including marine gas turbines, command and control equipment, equipment calibration, ground support equipment, aerial targets and cameras and mine countermeasures equipment.

II. Force Structure Summary:

Equipment Maintenance supports force structure including ship and submarine propellers and shafts, underway replenishment equipment, marine gas turbines, E-6 aircraft and special mission avionics, aerial targets and mine detection equipment. The support equipment program funds approximately 989,000 individual items including: depot level maintenance, jet engine test cells and hydraulic support equipment.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	248,562	166,033	163,939	162,344	186,658

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	166,033	162,344
Congressional Adjustments - Distributed	1,400	0
Congressional Adjustments - Undistributed	-1,324	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-2,170	0
Subtotal Appropriation Amount	163,939	0
Emergency Supplemental	8,000	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-1,595	0
Subtotal Baseline Funding	170,344	0
Reprogrammings	0	0
Price Change	0	2,610
Functional Transfers	0	0
Program Changes	0	21,704
Less Emergency Supplemental	-8,000	0
Normalized Current Estimate	162,344	0
Current Estimate	0	186,658

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		166,033
2. Congressional Adjustment (Distributed).		1,400
a) Reverse Osmosis Desalinators	1,400	
3. Congressional Adjustment (Undistributed).		-1,324
a) Unobligated Balances	-475	
b) SWA CONOPS	-849	
4. Congressional Adjustment (General Provision).		-2,170
a) Sec. 8094: Management Improvements	-492	
b) Sec. 8126: Economic Assumptions	-783	
c) Sec. 8101: Reduce IT Development Cost Growth	-895	
5. FY 2004 Appropriated Amount.		163,939
6. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		8,000
a) Equipment Maintenance driven by increase OPTEMPO in contingency operations.	8,000	
7. Program Decreases FY 2004 (Emergent Requirements).		-1,595
a) The decreases in the Test Equipment Maintenance program will reduce Regional Maintenance Board Technical Support, NAVSEA/Navy wide technical process standardization, calibration interval analysis and response to Fleet technical questions & problems (calibration problem reports).	-136	
b) Decrease reflects less Tactical Airborne Reconnaissance Pod System (TARPS) camera repairs as a result of planned TARPS divestiture.	-1,459	
8. Baseline Funding (subtotal).		170,344
9. Revised FY 2004 Current Estimate.		170,344
10. Less: Emergency Supplemental Funding.		-8,000
a) Less Equipment Maintenance driven by increase OPTEMPO in contingency operations.	-8,000	
11. Normalized Current Estimate for FY 2004.		162,344
12. FY 2005 Price Change.		2,610
13. Program Growth in FY 2005.		24,834
a) Increase for Support Equipment Rework Program, including increased depot level repairs and contractor field support teams.	17,707	

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b) Increase in the Airborne Mine Countermeasures program to provide additional maintenance for the Organic Airborne Mine Countermeasure System (H-60 Helicopter) and other dedicated fleet mine detection systems and equipment systems such as winches and tow cables.	2,841	
c) Funding for calibration maintenance resulting from increased number of maintenance-supported items requiring engineering technical support.	1,969	
d) Increase in maintenance support for BQM-34S system, BQM-74C/E system, and logistics support for the Target Maintenance Program.	1,483	
e) Increase in contractor logistics support in support of the E-6B ILS.	834	
14. One Time FY 2004 Costs.		-1,420
a) Reduction reflects discontinuation of Congressional funding for Reverse Osmosis Desalinators.	-1,420	
15. Program Decrease in FY 2005.		-1,710
a) Decrease in maintenance for the AQM-37C system and VANDAL system in the Target Maintenance Program.	-296	
b) Decrease reflects less Tactical Airborne Reconnaissance Pod System (TARPS) camera repairs as a result of planned TARPS divestiture.	-1,414	
16. FY 2005 Budget Request.		186,658

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>EQUIPMENT MAINTENANCE</u>			
<u>Calibration (\$000)</u>			
Calibration	25,934	21,392	23,695
Calibration Support	2,705	2,232	2,441
<u>Target Maintenance (\$000)</u>			
AQM-37C	159	140	116
QLT-1C	0	0	0
BQM-34S -74C/E	1,534	1,460	1,670
VANDAL	2,422	1,231	987
TA/AS	0	0	0
<u>Aircraft Cameras (\$000)</u>			
Major Systems Overhauls	776	0	0
Other Maintenance Actions	4,878	2,842	1,481
<u>Overhaul of Ground Support Equipment (\$000)</u>			
Level of Effort Organic (In House)	6,121	3,033	4,120
Level of Effort Organic (Field Team)	4,625	5,105	3,622
Fixed Price (Commercial)	9,094	10,034	11,354
Contractor Field Team	89,098	18,174	33,487
SE Maintenance Support	1,020	765	1,024
<u>Electronic Equipment Restoration (Shipboard/Submarine Antenna Systems)</u>			
Program (\$000)	1,529	1,870	1,867
Number of Units	103	117	116

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IV. Performance Criteria and Evaluation Summary:

<u>Other Equipment Maintenance (\$000)</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Hull, Mechanical and Electrical Equipment	40,472	38,559	38,637
Airborne Mine Countermeasures	13,579	14,625	18,162
<u>Units (Overhauls)</u>			
MK-105 (Magnetic Influence)	9	9	10
AN/AQS-14 (Side Scan Sonar)	8	8	8
C4I (Airborne Mine Countermeasures)	5	6	7

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V. Personnel Summary:

	FY 2003	FY 2004	Change	
End Strength	ES	ES	FY 2004 to	FY 2005
			FY 2005	ES
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0
Workyears	FY 2003	FY 2004	Change	
	WY	WY	FY 2004 to	FY 2005
			FY 2005	WY
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C7C							
03 Travel							
0308 Travel of Persons	1,483	18	136	1,637	22	134	1,793
TOTAL 03 Travel	1,483	18	136	1,637	22	134	1,793
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	145	12	-130	27	0	-6	21
0610 Naval Air Warfare Center	18,554	-427	436	18,563	446	-1,800	17,209
0611 Naval Surface Warfare Center	29,511	266	-6,320	23,457	258	4,135	27,850
0612 Naval Undersea Warfare Center	325	1	-21	305	8	2	315
0613 Naval Aviation Depots	31,408	-527	-10,081	20,800	645	-1,896	19,549
0614 Spawar Systems Center	4,975	91	-1,166	3,900	55	75	4,030
0615 Navy Information Services	250	0	0	250	0	9	259
0630 Naval Research Laboratory	60	1	-61	0	0	0	0
0632 Naval Ordnance Facilities	26	0	-26	0	0	0	0
0635 Naval Public Works Ctr (Other)	398	0	-118	280	4	229	513
0637 Naval Shipyards	1,361	-49	47	1,359	173	398	1,930
0662 Depot Maintenance Air Force - Contract	83,271	0	-67,136	16,135	0	14,552	30,687
TOTAL 06 Other WCF Purchases (Excl Transportation)	170,284	-632	-84,576	85,076	1,589	15,698	102,363

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	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	15	0	0	15	0	-1	14
0920 Supplies & Materials (Non WCF)	3,779	49	-1,789	2,039	29	732	2,800
0922 Equip Maintenance by Contract	3,269	42	-157	3,154	44	1,791	4,989
0925 Equipment Purchases	3,419	0	886	4,305	0	1,180	5,485
0930 Other Depot Maintenance (Non WCF)	23,345	303	3,715	27,363	383	126	27,872
0932 Mgt & Prof Support Services	2,249	28	1,004	3,281	46	104	3,431
0933 Studies, Analysis, and Eval	178	2	-180	0	0	0	0
0934 Engineering & Tech Svcs	1,963	26	-711	1,278	18	-340	956
0987 Other Intragovernmental Purchases	2,237	29	-375	1,891	27	378	2,296
0989 Other Contracts	36,341	473	-4,509	32,305	452	1,902	34,659
TOTAL 09 OTHER PURCHASES	76,795	952	-2,116	75,631	999	5,872	82,502
Total 1C7C Equipment Maintenance	248,562	338	-86,556	162,344	2,610	21,704	186,658